

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Culver Community Schools Corp (5455)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$4,500,298	\$4,574,415	\$4,535,826	\$4,271,070	-5.1%	-5.8%	29.19%
	Payments to Other Governmental Units Within State	\$912,672	\$807,242	\$752,851	\$632,037	-30.7%	-16.0%	4.32%
	Vocational Education	\$287,710	\$286,406	\$306,920	\$275,183	-4.4%	-10.3%	1.88%
	Other Vocational Education Programs	\$229,380	\$209,094	\$201,716	\$201,920	-12.0%	.1%	1.38%
	Instruction, Related Technology	\$141,691	\$139,469	\$133,569	\$158,811	12.1%	18.9%	1.09%
	Textbooks for Rent or Resale	\$118,004	\$109,864	\$43,034	\$135,524	14.8%	214.9%	.93%
	Library/Media Services	\$127,335	\$128,595	\$135,701	\$134,274	5.4%	-1.1%	.92%
	Improvement of Instruction	\$15,054	\$56,172	\$10,648	\$52,458	248.5%	392.7%	.36%
	Learning Disability	\$0	\$0	\$0	\$48,231	N/A	N/A	.33%
	Equal Opportunity At Risk	\$60,312	\$58,465	\$62,600	\$46,545	-22.8%	-25.6%	.32%
	Mental Disabilities	\$46,570	\$33,873	\$30,351	\$35,545	-23.7%	17.1%	.24%
	Gifted And Talented	\$29,281	\$34,086	\$32,572	\$28,211	-3.7%	-13.4%	.19%
	Preventive Remediation	\$43,387	\$34,944	\$11,482	\$13,393	-69.1%	16.6%	.09%
	Remediation Testing	\$12,740	\$13,060	\$4,940	\$5,610	-56.0%	13.5%	.04%
	Emotional Disabilities	\$0	\$0	\$0	\$431	N/A	N/A	.0%
	Summer School Programs	\$5,750	\$12,660	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$6,530,184</b>	<b>\$6,498,344</b>	<b>\$6,262,210</b>	<b>\$6,039,242</b>	<b>-7.5%</b>	<b>-3.6%</b>	<b>41.27%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$895,983	\$904,343	\$844,160	\$833,237	-7.0%	-1.3%	5.69%
	Guidance Services	\$143,053	\$140,421	\$146,596	\$143,519	.3%	-2.1%	.98%
	Other Support Services, School Administration	\$87,482	\$88,356	\$90,763	\$94,977	8.6%	4.6%	.65%
	Attendance and Social Work Services	\$48,486	\$124,223	\$50,303	\$57,444	18.5%	14.2%	.39%
	Health Services	\$52,503	\$51,411	\$52,307	\$50,492	-3.8%	-3.5%	.35%
	Special Education Administration	\$18,679	\$19,094	\$20,011	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$1,246,186</b>	<b>\$1,327,848</b>	<b>\$1,204,141</b>	<b>\$1,179,669</b>	<b>-5.3%</b>	<b>-2.0%</b>	<b>8.06%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$1,285,835	\$1,243,522	\$1,194,992	\$1,271,788	-1.1%	6.4%	8.69%
	Student Transportation	\$739,154	\$895,943	\$944,194	\$1,128,500	52.7%	19.5%	7.71%
	Food Services Operations	\$503,886	\$455,835	\$467,508	\$490,019	-2.8%	4.8%	3.35%
	Executive Administration	\$219,061	\$222,091	\$328,016	\$232,745	6.2%	-29.0%	1.59%
	Fiscal Services	\$76,032	\$80,258	\$82,699	\$89,496	17.7%	8.2%	.61%
	Board of Education	\$35,982	\$35,893	\$39,514	\$46,682	29.7%	18.1%	.32%
	Other Food Services	\$6,642	\$178	\$3,228	\$25,325	281.3%	> 500%	.17%
	Other Fiscal Services	\$918	\$803	\$724	\$650	-29.3%	-10.2%	.0%
	Ditch Assessments	\$212	\$424	\$202	\$202	-4.7%	.0%	.0%

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	Administrative Technology Services	\$0	\$2,500	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$2,867,722</b>	<b>\$2,937,447</b>	<b>\$3,061,078</b>	<b>\$3,285,407</b>	<b>14.6%</b>	<b>7.3%</b>	<b>22.45%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$1,760,058	\$1,721,553	\$1,700,878	\$1,770,706	.6%	4.1%	12.10%
	Building Acquisition, Construction and Improvements	\$104,223	\$534,901	\$189,995	\$1,755,577	> 500%	> 500%	12.0%
	Facilities Acquisition and Construction	\$292,309	\$214,570	\$467,934	\$451,614	54.5%	-3.5%	3.09%
	Athletic Coaches	\$135,754	\$151,752	\$139,384	\$137,872	1.6%	-1.1%	.94%
	Building Acquisition, Construction and Improvement	\$13,079	\$0	\$5,094	\$11,814	-9.7%	131.9%	.08%
	Other Community Services	\$9,470	\$7,401	\$265	\$1,573	-83.4%	494.0%	.01%
	<b>Total</b>	<b>\$2,314,894</b>	<b>\$2,630,177</b>	<b>\$2,503,550</b>	<b>\$4,129,156</b>	<b>78.4%</b>	<b>64.9%</b>	<b>28.22%</b>
	<b>Grand Total</b>	<b>\$12,958,986</b>	<b>\$13,393,816</b>	<b>\$13,030,978</b>	<b>\$14,633,474</b>	<b>12.9%</b>	<b>12.3%</b>	<b>100.0%</b>